

## General Funds

## Component Summary Department of Natural Resources

Results Delivery Unit/ Component	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
<b>Resource Development</b>								
Commissioner's Office	831.8	1,026.7	1,166.7	1,166.7	1,178.9	1,053.9	-125.0	-10.6%
Administrative Services	1,294.3	1,292.3	1,292.3	1,292.3	1,570.2	1,570.2	0.0	0.0%
Information Resource Mgmt.	1,660.6	1,798.4	1,798.4	1,798.4	2,337.1	2,237.1	-100.0	-4.3%
Oil & Gas Development	6,676.1	6,884.5	8,758.1	8,625.4	9,192.6	9,192.6	0.0	0.0%
Petroleum Systems Integrity Off	0.0	0.0	0.0	0.0	4,482.9	837.0	-3,645.9	-81.3%
Gas Pipeline Office	3,288.4	22.3	7,270.9	7,270.9	25.4	25.4	0.0	0.0%
Pipeline Coordinator	413.1	439.7	439.7	439.7	474.3	474.3	0.0	0.0%
Coastal Mgt	1,309.9	1,421.7	1,421.7	1,421.7	1,679.8	1,679.8	0.0	0.0%
Habitat Mgt & Permitting	2,577.6	2,723.5	2,723.5	2,723.5	3,122.3	3,122.3	0.0	0.0%
Claims, Permits, & Leases	5,686.4	6,318.2	6,675.0	6,675.0	7,562.1	7,637.1	75.0	1.0%
Title Acquisition & Defense	1,427.2	1,567.5	1,567.5	1,567.5	1,585.7	1,585.7	0.0	0.0%
Water Development	939.4	1,026.3	1,026.3	1,026.3	1,218.9	1,218.9	0.0	0.0%
RS2477/Navigability	461.8	358.6	358.6	358.6	276.6	276.6	0.0	0.0%
Director's Office/Mining, Land &	402.6	375.5	375.5	375.5	420.4	420.4	0.0	0.0%
Forest Management & Develop	2,519.4	2,661.4	2,661.4	2,661.4	3,386.8	3,286.8	-100.0	-3.0%
Geological Development	2,245.4	2,418.7	2,425.1	2,527.1	3,591.4	3,706.2	114.8	3.2%
Agricultural Development	709.0	689.2	689.2	687.0	785.8	785.8	0.0	0.0%
N. Latitude Plant Material Ctr	3.1	14.5	14.5	14.5	14.5	14.5	0.0	0.0%
Conservation&Development Boz	0.0	38.5	38.5	38.5	44.1	0.0	-44.1	-100.0%
Public Services Office	0.0	0.0	0.0	20.0	70.9	70.9	0.0	0.0%
Interdept. IT Chargeback	1,011.2	1,048.1	1,185.7	1,198.6	1,268.5	1,268.5	0.0	0.0%
Human Resources Chargeback	575.5	554.7	554.7	554.7	644.1	644.1	0.0	0.0%
DNR Facilities Rent/Chargeback	2,194.0	2,290.6	2,290.6	2,290.6	2,528.1	2,528.1	0.0	0.0%
Development - Special Projects	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0%
<b>RDU Total:</b>	<b>36,376.8</b>	<b>35,120.9</b>	<b>44,883.9</b>	<b>44,883.9</b>	<b>47,461.4</b>	<b>43,636.2</b>	<b>-3,825.2</b>	<b>-8.1%</b>

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<b>Statewide Fire Suppression Program</b>								
Fire Suppression Preparedness	11,720.4	12,533.0	12,577.5	12,577.5	14,960.5	13,990.5	-970.0	-6.5%
Fire Suppression Activity	13,454.5	6,712.5	6,712.5	6,712.5	6,712.5	6,712.5	0.0	0.0%
<b>RDU Total:</b>	<b>25,174.9</b>	<b>19,245.5</b>	<b>19,290.0</b>	<b>19,290.0</b>	<b>21,673.0</b>	<b>20,703.0</b>	<b>-970.0</b>	<b>-4.5%</b>
<b>Parks and Recreation Management</b>								
State Historic Preservation	324.7	364.7	364.7	364.7	507.5	507.5	0.0	0.0%
Parks Management	4,034.1	4,288.1	4,347.6	4,347.6	5,051.5	5,051.5	0.0	0.0%
Parks & Recreation Access	178.0	238.1	238.1	238.1	450.4	450.4	0.0	0.0%
<b>RDU Total:</b>	<b>4,536.8</b>	<b>4,890.9</b>	<b>4,950.4</b>	<b>4,950.4</b>	<b>6,009.4</b>	<b>6,009.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	66,088.5	59,257.3	69,124.3	69,124.3	75,143.8	70,348.6	-4,795.2	-6.4%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Total Funds:</b>	<b>66,088.5</b>	<b>59,257.3</b>	<b>69,124.3</b>	<b>69,124.3</b>	<b>75,143.8</b>	<b>70,348.6</b>	<b>-4,795.2</b>	<b>-6.4%</b>